

## **Program A: Administration**

Program Authorization: Act 659 of 1983, Act 712 of 1993 and R.S. 28:380 et. seq.

### **PROGRAM DESCRIPTION**

The mission of the Administration Program to administer an MR/DD Services System which provides supports and services to individuals with developmental disabilities, including mental retardation, autism and other conditions related to mental retardation through the provision of residential living options and other MR/DD services.

The goal of the Administration Program is to provide leadership in the field of developmental disabilities and oversight to promote health and safety.

The Administration Program is charged with the responsibility for the administration and management of Louisiana's Mental Retardation/Developmental Disabilities (MR/DD) Services System under the MR/DD Law and the Family Support Act of 1989 for persons with MR/DD and/or their families. This service system includes the nine state-operated developmental centers, their associated community homes, and eight regional administrative offices. The service system provides a wide array of services including but not limited to 24-hour residential services, diagnosis and evaluation, vocational services, family support, respite services, habilitation services, infant intervention, information and referral, and case management services.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To assure that 100% of the nine state-operated Developmental Centers maintain a minimum of 90% compliance with Title XIX certification standards.

Strategic Link: This objective implements the identical Goal I, Objective 1 of the revised Strategic Plan.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of the nine developmental centers meeting a minimum of 90% compliance on the Title XIX certification	100%	100%	100%	100%	100%	100% <sup>1</sup>

<sup>1</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

**GENERAL PERFORMANCE INFORMATION: OCDD ADMINISTRATION**

<b>PERFORMANCE INDICATOR</b>	<b>PRIOR YEAR ACTUAL FY 1995-96</b>	<b>PRIOR YEAR ACTUAL FY 1996-97</b>	<b>PRIOR YEAR ACTUAL FY 1997-98</b>	<b>PRIOR YEAR ACTUAL FY 1998-99</b>	<b>PRIOR YEAR ACTUAL FY 1999-00</b>
Number of developmental centers meeting a minimum of 90% compliance on the Title XIX certification	9	9	9	9	9
Number of Title XIX standards	389	389	389	389	389

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,914,550	\$1,873,819	\$1,685,810	\$1,787,742	\$1,662,066	(\$23,744)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,914,550</b>	<b>\$1,873,819</b>	<b>\$1,685,810</b>	<b>\$1,787,742</b>	<b>\$1,662,066</b>	<b>(\$23,744)</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,445,899	\$1,344,916	\$1,196,710	\$1,214,835	\$1,180,154	(\$16,556)
Other Compensation	56,667	21,000	21,000	21,000	21,000	0
Related Benefits	278,208	217,949	195,067	198,692	193,838	(1,229)
Total Operating Expenses	93,806	118,191	118,191	145,071	85,285	(32,906)
Professional Services	0	89,782	89,782	91,578	89,782	0
Total Other Charges	21,728	62,825	45,904	45,904	44,688	(1,216)
Total Acq. & Major Repairs	18,242	19,156	19,156	70,662	47,319	28,163
TOTAL EXPENDITURES AND REQUEST	<b>\$1,914,550</b>	<b>\$1,873,819</b>	<b>\$1,685,810</b>	<b>\$1,787,742</b>	<b>\$1,662,066</b>	<b>(\$23,744)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	30	27	24	24	22	(2)
Unclassified	1	1	1	1	1	0
TOTAL	<b>31</b>	<b>28</b>	<b>25</b>	<b>25</b>	<b>23</b>	<b>(2)</b>

## SOURCE OF FUNDING

The Administration Program for the Office for Citizens with Developmental Disabilities is funded entirely with State General Fund.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$1,873,819</b>	<b>\$1,873,819</b>	<b>28</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
(\$188,009)	(\$188,009)	(3)	Act 11 Preamble 4 allows the agency to move up to 15% of T.O. and funds from one budget unit to another within the department
<b>\$1,685,810</b>	<b>\$1,685,810</b>	<b>25</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$8,973	\$8,973	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$9,152	\$9,152	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$5,829	\$5,829	0	Risk Management Adjustment
\$70,662	\$70,662	0	Acquisitions & Major Repairs
(\$19,156)	(\$19,156)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$580	\$580	0	Maintenance of State-Owned Buildings
\$0	\$0	0	UPS Fees
\$72,087	\$72,087	0	Salary Base Adjustment
(\$51,477)	(\$51,477)	(1)	Attrition Adjustment
(\$56,520)	(\$56,520)	(1)	Personnel Reductions
(\$38,735)	(\$38,735)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
(\$1,796)	(\$1,796)	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees

\$0	\$0	0	Gubernatorial position reduction
\$0	\$0	0	Reserved for Other Statewide Adjustments
(\$23,343)	(\$23,343)	0	Other Adjustments - Reduction in acquisitions and other charges due to a decrease in Title XIX funding
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
<b>\$1,662,066</b>	<b>\$1,662,066</b>	<b>23</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$1,662,066</b>	<b>\$1,662,066</b>	<b>23</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$1,662,066</b>	<b>\$1,662,066</b>	<b>23</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 98.6% of the existing operating budget. It represents 88.6% of the total request (\$1,875,177) for this program.

## PROFESSIONAL SERVICES

\$89,782	Consultation regarding person-centered planning, downsizing efforts of large residential facilities, and the maintenance of the statewide information system for OCDD
<b>\$89,782</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$0 This program does not have funding for Other Charges

**\$0 SUB-TOTAL OTHER CHARGES**

### Interagency Transfers:

\$25,959 Department of Civil Service - personnel services  
\$6,729 Louisiana Office Facilities Corporation - maintenance of state-owned buildings  
\$7,000 Division of Administration - state printing services  
\$5,000 Department of Social Services - office supplies

**\$44,688 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$44,688 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$47,319 Funding for replacement of inoperable and obsolete equipment.

**\$47,319 TOTAL ACQUISITIONS AND MAJOR REPAIRS**